



Proposed Budget
Strafford



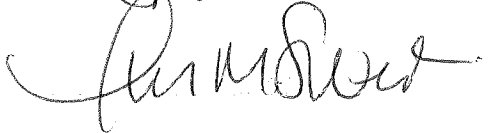
For the period beginning January 1, 2022 and ending December 31, 2022

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: February 17, 2022

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Scott L. Young	Chairman	
Brian J. Monahan	Selectman	
Lynn M. Sweet	Selectman	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



new hampshire
Department of
Revenue Administration

2022
MS-636

Proposed Budget

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2022	
			12/31/2021	12/31/2021	(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	23	\$88,986	\$89,443	\$94,238	\$0
4140-4149	Election, Registration, and Vital Statistics	23	\$60,240	\$75,077	\$77,592	\$0
4150-4151	Financial Administration	23	\$109,011	\$125,079	\$129,623	\$0
4152	Revaluation of Property	23	\$84,472	\$90,152	\$45,193	\$0
4153	Legal Expense	23	\$20,956	\$60,000	\$60,000	\$0
4155-4159	Personnel Administration	23	\$36,399	\$40,865	\$46,410	\$0
4191-4193	Planning and Zoning	23	\$50,173	\$38,730	\$52,043	\$0
4194	General Government Buildings	23	\$46,780	\$46,800	\$46,800	\$0
4195	Cemeteries	23	\$9,000	\$9,000	\$9,000	\$0
4196	Insurance	23	\$52,843	\$60,847	\$60,847	\$0
4197	Advertising and Regional Association	23	\$9,210	\$9,417	\$9,457	\$0
4199	Other General Government	23	\$0	\$16,000	\$16,000	\$0
	General Government Subtotal		\$568,070	\$661,410	\$647,203	\$0
Public Safety						
4210-4214	Police	08	\$696,663	\$766,716	\$814,152	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	10	\$484,466	\$518,108	\$556,271	\$0
4240-4249	Building Inspection	23	\$11,538	\$17,832	\$18,748	\$0
4290-4298	Emergency Management	23	\$4,961	\$15,000	\$15,000	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
	Public Safety Subtotal		\$1,197,628	\$1,317,656	\$1,404,171	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration	23	\$545,630	\$544,800	\$643,875	\$0
4312	Highways and Streets		\$0	\$0	\$0	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	23	\$3,950	\$5,000	\$5,000	\$0
4319	Other		\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$549,580	\$549,800	\$648,875	\$0
Sanitation						
4321	Administration	23	\$302,590	\$343,884	\$352,147	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0



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4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$302,590	\$343,884	\$352,147	\$0
Water Distribution and Treatment						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0
Electric						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0
Health						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control	23	\$1,478	\$1,800	\$1,800	\$0
4415-4419	Health Agencies, Hospitals, and Other	23	\$3,991	\$3,991	\$3,991	\$0
Health Subtotal			\$5,469	\$5,791	\$5,791	\$0
Welfare						
4441-4442	Administration and Direct Assistance	23	\$2,595	\$15,297	\$15,580	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	23	\$8,642	\$9,392	\$9,392	\$0
Welfare Subtotal			\$11,237	\$24,689	\$24,972	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	23	\$4,342	\$21,759	\$23,183	\$0
4550-4559	Library	18	\$125,946	\$128,039	\$133,554	\$0
4583	Patriotic Purposes	23	\$6,510	\$6,800	\$6,800	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$136,798	\$156,598	\$163,537	\$0
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	23	\$720	\$2,500	\$2,500	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$720	\$2,500	\$2,500	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0



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4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	23	\$0	\$2,000	\$2,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$0	\$2,000	\$2,000	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$124,836	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$385,000	\$385,000	\$0	\$0
	Capital Outlay Subtotal		\$385,000	\$509,836	\$0	\$0

Operating Transfers Out

4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0

Total Operating Budget Appropriations

\$3,251,196 **\$0**



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2022	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	11	\$60,217	\$0
	<i>Purpose: Lease/Purch New Ambulance-3rd year pmt</i>			
4902	Machinery, Vehicles, and Equipment	12	\$15,000	\$0
	<i>Purpose: Purchase Equip/Supplies for Ambulance</i>			
4915	To Capital Reserve Fund	14	\$100,000	\$0
	<i>Purpose: Add to CRF for Fire Engine</i>			
4915	To Capital Reserve Fund	19	\$10,000	\$0
	<i>Purpose: Add to CRF-Library expansion/improvements</i>			
4915	To Capital Reserve Fund	20	\$5,000	\$0
	<i>Purpose: Add to CRF-Town Office Equipment Fund</i>			
4915	To Capital Reserve Fund	21	\$5,000	\$0
	<i>Purpose: Add to CRF-Town Hall Bldg Mnt/Imprv/Expansion</i>			
4915	To Capital Reserve Fund	22	\$10,000	\$0
	<i>Purpose: Add to CRF-Future Reval/Statistical Update</i>			
Total Proposed Special Articles			\$205,217	\$0



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2022	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	16	\$2,778	\$0
	<i>Purpose: Forestry Equip-Fire Asst Grant/Taxation</i>			
4902	Machinery, Vehicles, and Equipment	15	\$27,684	\$0
	<i>Purpose: Medical equip. GOFERR Grant/Taxation</i>			
4902	Machinery, Vehicles, and Equipment	13	\$155,000	\$0
	<i>Purpose: Lease/purchase new Fire Engine Tanker-1st year's p</i>			
4909	Improvements Other than Buildings	07	\$335,000	\$0
	<i>Purpose: Capital Improvements to Roads</i>			
Total Proposed Individual Articles			\$520,462	\$0



Proposed Budget

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2022
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	23	\$18,282	\$18,000	\$19,500
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	23	\$39,973	\$40,000	\$39,973
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$58,255	\$58,000	\$59,473
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	23	\$920,059	\$895,714	\$920,059
3230	Building Permits	23	\$28,873	\$25,500	\$28,873
3290	Other Licenses, Permits, and Fees	23	\$52,195	\$48,000	\$52,195
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$1,001,127	\$969,214	\$1,001,127
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	23	\$309,185	\$309,185	\$309,185
3353	Highway Block Grant	23	\$125,206	\$125,206	\$125,072
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	16, 15	\$0	\$0	\$26,304
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$434,391	\$434,391	\$460,561
Charges for Services					
3401-3406	Income from Departments	23	\$62,090	\$54,000	\$62,090
3409	Other Charges	23	\$14,365	\$9,000	\$14,365
Charges for Services Subtotal			\$76,455	\$63,000	\$76,455
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$2,852	\$2,852	\$0
3502	Interest on Investments	23	\$2,376	\$1,400	\$2,376
3503-3509	Other		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$5,228	\$4,252	\$2,376
Interfund Operating Transfers In					



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3912	From Special Revenue Funds	11, 12	\$0	\$109,836	\$75,217
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$0	\$109,836	\$75,217
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	23	\$233,392	\$233,392	\$233,392
	Other Financing Sources Subtotal		\$233,392	\$233,392	\$233,392
	Total Estimated Revenues and Credits		\$1,808,848	\$1,872,085	\$1,908,601



Proposed Budget

Item	Period ending 12/31/2022
Operating Budget Appropriations	\$3,251,196
Special Warrant Articles	\$205,217
Individual Warrant Articles	\$520,462
Total Appropriations	\$3,976,875
Less Amount of Estimated Revenues & Credits	\$1,908,601
Estimated Amount of Taxes to be Raised	\$2,068,274